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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART VIII. COMMON SUPPORT SERVICES

Section 33. Administration and management

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* The present document contains section 33A of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 33A. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR ADMINISTRATION AND MANAGEMENT

OVERVIEW

TABLE 33A.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
14 557.5	(9 105.8)	(62.5)	8 866.3	60.9	14 318.0	1 189.6	8.3	15 507.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
5 451.7	8 866.3	8 783.2	-	83.1	1.5%

TABLE 33A.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	714.3	675.9
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	1 488.5	657.1
Technical cooperation reimbursement resources	4 021.7	1 775.4
Peace-keeping operations	1 511.5	411.3
Total (a)	7 736.0	3 519.7
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	7 736.0	3 519.7
Total, direct costs		19 027.3

TABLE 33A.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATES)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
1. Executive direction and management	1 868.6	-	-	-	76.2	9.1	-	85.3	85.3	1 953.9
2. Programme of work										
(a) Administration of justice	873.5	-	-	-	35.8	2.1	-	37.9	37.9	911.4
(b) Technological innovations policies										
Integrated management information system	9 341.6	9 341.6	-	-	-	-	-	-	(9 341.6)	-
3. Programme support: Executive Office	2 473.8	-	-	-	112.2	0.4	-	112.6	112.6	2 586.4
Total	14 557.5	9 341.6	-	-	224.2	11.6	-	235.8	(9 105.8)	5 451.7

TABLE 33A.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
1. Executive direction and management	1 868.6	85.3	55.1	2 009.0	121.8	2 130.8	2.8
2. Programme of work							
(a) Administration of justice	873.5	37.9	28.0	939.4	61.7	1 001.1	3.0
(b) Technological innovations policies							
Integrated management information system	9 341.6	(9 341.6)	8 783.2	8 783.2	839.0	9 622.2	-
3. Programme support: Executive Office	2 473.8	112.6	-	2 586.4	167.1	2 753.5	-
Total	14 557.5	(9 105.8)	8 866.3	14 318.0	1 189.6	15 507.6	1.5

TABLE 33A.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	3 496.4	161.6	20.2	3 678.2	227.4	3 905.6	0.5
General temporary assistance	1 462.7	(1 401.3)	994.6	1 056.0	100.1	1 156.1	-
Overtime	28.7	1.1	-	29.8	2.5	32.3	-
Common staff costs	1 345.6	62.6	7.8	1 416.0	87.5	1 503.5	0.5
Representation allowances	9.2	-	-	9.2	-	9.2	-
Travel of staff	262.1	(22.6)	309.9	549.4	49.4	598.8	-
Training	-	-	247.1	247.1	23.6	270.7	-
Data-processing services	5 961.1	(5 961.1)	4 886.3	4 886.3	466.7	5 353.0	-
Rental and maintenance of equipment	13.1	0.3	30.0	43.4	3.5	46.9	223.8
Communications	13.5	0.4	66.1	80.0	7.6	87.6	-
Official functions	0.8	-	-	0.8	-	0.8	-
Supplies and materials	-	-	39.9	39.9	3.8	43.7	-
Furniture and equipment	1 964.3	(1 946.8)	2 264.4	2 281.9	217.5	2 499.4	143.4
Total	14 557.5	(9 105.8)	8 866.3	14 318.0	1 189.6	15 507.6	1.5

TABLE 33A.5. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General for Administration and Management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	4	5	-	-	-	-	4	5
P-4	4	3	-	-	1	1	5	4
P-3	1	1	-	-	1	1	2	2
Total	13	13	-	-	2	2	15	15
General Service category								
Principal level	4	4	-	-	-	-	4	4
Other levels	23	23	-	-	3	3	26	26
Total	27	27	-	-	3	3	30	30
Grand total	40	40	-	-	5	5	45	45

33A.1 The Department of Administration and Management comprises the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Finance, the Office of Human Resources Management, the Office of General Services and the Internal Audit Division.

33A.2 The Office of the Under-Secretary-General is responsible for implementing Programme 40, Administrative direction and management, of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1). The main objective of this programme is to enhance the policy coherence of the Organization in the administrative, financial and human resource areas. Under this programme, the Office has direct responsibility for the administration of the internal justice system in the Secretariat, staff-management relations and technological innovation policies. Subprogramme 1 of Programme 40, Internal audit services, is carried out by the Internal Audit Division. Activities and resources for that subprogramme are presented in section 33H, Internal audit services, of the proposed programme budget.

33A.3 In response to the recommendation of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations, administration and common services for the Department have been consolidated in a single executive office under the Office of the Under-Secretary-General.

33A.4 During the biennium 1992-1993, efforts will continue to be made to reform the internal justice system and to establish a more effective framework for staff-management relations. Efforts will be made to maximize the potential of technological innovations in office automation, computer technology and communications, taking into account the diverse needs of the Organization. The first phase of the integrated management information system will be completed during the biennium.

33A.5 Activities and resources for staff-management relations, which are carried out by the Under-Secretary-General and his immediate staff, are included under Executive direction and management. Activities and resources related to the administration of justice and the integrated management information system are presented under the Programme of work.

33A.6 The estimated percentage distribution of the total resources of the Office of the Under-Secretary-General in 1992-1993 would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
A.	Executive direction and management, including staff-management relations	13.7	-
B.	Programme of work	68.5	97.5
C.	Programme support	17.8	2.5
	Total	100.0	100.0

33A.7 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

		Regular budget	Extrabudgetary
		(percentage)	
Subprogramme 2.	Administration of justice	9.4	15.8
Subprogramme 3.*	Staff-management relations	a/	-
Subprogramme 4.*	Technological innovations policies (IMIS)	90.6	84.2
	Total	100.0	100.0

* High priority.

a/ Resources for subprogramme 3 are included under Executive direction and management.

1. Executive direction and management

TABLE 33A.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 128.9	54.9	-	1 183.8	66.5	1 250.3
General temporary assistance	2.0	-	-	2.0	0.2	2.2
Overtime	17.3	0.7	-	18.0	1.5	19.5
Common staff costs	434.5	21.3	-	455.8	25.5	481.3
Representation allowances	9.2	-	-	9.2	-	9.2
Travel of staff	232.3	7.2	-	239.5	19.8	259.3
Rental and maintenance of equipment	13.1	0.3	30.0	43.4	3.5	46.9
Communications	13.5	0.4	-	13.9	1.2	15.1
Official functions	0.8	-	-	0.8	-	0.8
Furniture and equipment	17.0	0.5	25.1	42.6	3.6	46.2
Total	1 868.6	85.3	55.1	2 009.0	121.8	2 130.8

TABLE 33A.6 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	45.0	-
(ii) Extrabudgetary programmes	-	-
Total (a)	45.0	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	45.0	-
Total		2 130.8

TABLE 33A.7. POST REQUIREMENTS

Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
Total	5	5	-	-	-	-	5	5
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	4	4	-	-	-	-	4	4
Total	5	5	-	-	-	-	5	5
Grand total	10	10	-	-	-	-	10	10

33A.8 The Office of the Under-Secretary-General provides overall direction, supervision and management of the activities of the Department of Administration and Management.

33A.9 As indicated in paragraph 33A.5 above, the activities and resources proposed for staff-management relations (Programme 40, subprogramme 3, of the medium-term plan for the period 1992-1997) are included under Executive direction and management.

Subprogramme 3. Staff-management relations

33A.10 The framework for conducting staff-management activities will be clearly defined by consolidating texts regulating staff-management relations. The machinery for staff-management relations at Headquarters and other United Nations offices will be monitored continuously in order to ensure effective handling of staff-management issues and staff participation in matters relating to their welfare. Information activities will be undertaken to foster a better understanding of staff-management relations.

Activities:

Administrative support

Human resources management:

(i) Substantive and technical servicing of two sessions of the Staff-Management Coordination Committee (annual) and meetings of the Joint Advisory Committee and its subsidiary bodies at Headquarters, including preparation of background papers on staff-management issues and proposals for resolving them;

(ii) Liaison with staff associations and management at duty stations away from Headquarters and with chairmen of staff-management bodies and monitoring of the activities of joint advisory committees away from Headquarters and the activities of departmental consultative bodies at Headquarters;

(iii) Information materials on staff-management relations.

Resource requirements (at revised 1991 rates)

General temporary assistance

33A.11 The resources requested ($2,000) would cover the cost of hiring temporary staff to cope with the peak workload during sessions of the General Assembly.

Overtime

33A.12 The proposed provision ($18,000) relates to the heavy workload in connection with the servicing of the Fifth Committee of the General Assembly and unavoidable requirements in the Office of the Under-Secretary-General.

Travel of staff

33A.13 Of the estimated requirements of $239,500, an amount of $32,700 relates to travel of the Under-Secretary-General undertaken at the request of or on behalf of the Secretary-General, as well as to travel of other staff within the Office to represent the Under-Secretary-General on matters requiring his direct involvement. The remaining amount of $206,800 relates to travel of representatives of the staff and the administration to attend annual meetings of the Staff-Management Coordination Committee, in accordance with its terms of reference as outlined in ST/SGB/176/Rev.2.

Rental and maintenance of equipment

33A.14 A provision of $43,400, involving growth of $30,000, is requested to cover the estimated maintenance costs of office automation equipment in the entire Office of the Under-Secretary-General. The growth is attributable to the maintenance cost of additional equipment acquired in 1990.

Communications

33A.15 The estimated requirements ($13,900) relate to telephone and other communications expenditures incurred by the Office as a whole.

Furniture and equipment

33A.16 A provision of $42,600, including growth of $25,100, is proposed for the replacement of existing office automation equipment for the entire Office of the Under-Secretary-General.

2. Programme of work

(a) Administration of justice

TABLE 33A.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
		Revaluation of 1990-1991 resource base	Resource growth			
Established posts	589.4	25.8	20.2	635.4	41.0	676.4
General temporary assistance	57.3	2.1	-	59.4	4.9	64.3
Common staff costs	226.8	10.0	7.8	244.6	15.8	260.4
Total	873.5	37.9	28.0	939.4	61.7	1 001.1

TABLE 33A.8 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	482.8	540.8
(ii) Extrabudgetary programmes	-	-
Total (a)	482.8	540.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	482.8	540.8
Total		1 541.9

TABLE 33A.9. POST REQUIREMENTS

Programme: Administration of justice

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
P-5	-	1	-	-	-	-	-	1
P-4	2	1	-	-	1	1	3	2
P-3	-	-	-	-	1	1	1	1
Total	2	2	-	-	2	2	4	4
General Service category								
Other levels	6	6	-	-	2	2	8	8
Total	6	6	-	-	2	2	8	8
Grand total	8	8	-	-	4	4	12	12

Subprogramme 2. Administration of justice

33A.17 During the biennium 1992-1993, reforms of the internal justice system will continue, in particular with regard to improving the informal procedures for amicable settlement of staff grievances in order to ensure equitable and efficient administration of justice in the Secretariat. The functioning of the Joint Appeals Boards and Joint Disciplinary Committees will be monitored to prevent recurrence of a backlog. A study on the overall system of adminstration of justice will be submitted to the General Assembly at its forty-seventh session.

Activities:

Administrative support

(a) Parliamentary services:

(i) Parliamentary documentation: report to the General Assembly at its forty-seventh session on the overall system of administration of justice;

(ii) Substantive services: substantive servicing of the General Assembly with regard to the administration of justice within the Secretariat;

(b) Human resources management:

(i) Substantive and technical servicing of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Grievance Panel and Panel of Counsel, including assistance in processing appeals; assistance in conducting investigations; provision of legal and procedural advice; preparation of draft summaries of facts and contentions; legal and administrative research; constitution of panels and scheduling of hearings; and maintenance of records of proceedings;

(ii) Provision of advice to staff members on appeals and disciplinary matters and assistance in settlement of cases;

(iii) Provision of legal advice to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions;

(iv) Establishment of administrative policies, procedures and machinery for the proper functioning of the internal justice system and issuance of staff rules and administrative directives concerning disciplinary measures and appeals.

Resource requirements (at revised 1991 rates)

Established posts

33A.18 In response to the recommendations of the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations, a reform programme in the area of administration of justice began in 1987. In an effort to streamline the appeals process, the secretariats of the Headquarters Joint Appeals Board and the Headquarters Joint Disciplinary Committee were consolidated into one, with effect from 1 October 1990. In the light of this combined function, it is proposed to

upgrade from P-4 to P-5 the post of the Secretary of the Joint Appeals Board and the Joint Disciplinary Committee.

General temporary assistance

33A.19 A provision of $59,400, involving no resource growth, is proposed to cover assistance to the Joint Appeals Board in processing pending cases.

(b) Technological innovations policies

Subprogramme 4. Technological innovations policies (IMIS)

33A.20 The main objective of the subprogramme is to develop and coordinate policies and procedures for the introduction of technological innovations at all duty stations of the Secretariat and to ensure adherence to standards and compatibility of technology. The advent of improved telecommunications and the requirements for fast and simple electronic voice exchange among all duty stations have made it all the more necessary to harmonize existing technologies and to prevent future incompatibilities, given the major investment involved.

33A.21 The integrated management information system, the first phase of which was approved by the General Assembly in section XII of its resolution 43/217 of 21 December 1988, is a significant step towards the electronic integration of offices performing administrative tasks regardless of location. Implementation of the project was planned in phases. Phase one involves designing and implementing modules that provide a functional core for the system and modules that provide bridges with existing systems. In phase two, modules whose existence and utility are contingent upon the design and implementation of the modules built in the first phase, will be added. It is intended to complete the first phase of this project during the biennium 1992-1993.

33A.22 The Technological Innovations Board, an interdepartmental board under the chairmanship of the Under-Secretary-General for Administration and Management, will continue to promulgate policies, standards and procedures relating to the acquisition and use of office automation equipment. The activities of the Board will be expanded to cover all aspects of office automation, as represented by software and hardware related to microcomputers and minicomputers, all aspects of mainframe computer applications and operations, and local and global telecommunications.

33A.23 Another relevant development is the establishment of an optical disc system for storage and retrieval of documentation, for which provision has been made under section 32, Conference services, of the programme budget. That system, approved by the General Assembly in its resolution 44/201 of 21 December 1989, should permit the storage, retrieval and electronic transmission of text for display on a monitor or for printing at all United Nations locations. It is expected that, on the basis of the experience gained in the introduction of the technology in the area of conference and library services, applications may be extended, in phases, to other areas of common services such as human resources management, general services and public information at all duty stations.

Integrated management information system

TABLE 33A.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
General temporary assistance	1 403.4	(1 403.4)	994.6	994.6	95.0	1 089.6
Travel of staff	29.8	(29.8)	309.9	309.9	29.6	339.5
Training	-	-	247.1	247.1	23.6	270.7
Data-processing services	5 961.1	(5 961.1)	4 886.3	4 886.3	466.7	5 353.0
Communications	-	-	66.1	66.1	6.4	72.5
Supplies and materials	-	-	39.9	39.9	3.8	43.7
Furniture and equipment	1 947.3	(1 947.3)	2 239.3	2 239.3	213.9	2 453.2
Total	9 341.6	(9 341.6)	8 783.2	8 783.2	839.0	9 622.2

TABLE 33A.10 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures a/	1992-1993 estimated expenditures a/
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	106.7	47.3
(ii) Extrabudgetary programmes		
Support to extrabudgetary substantive activities	1 488.5	657.1
Technical cooperation reimbursement resources	4 021.7	1 775.4
Peace-keeping operations	1 511.5	411.3
Total (a)	7 128.4	2 891.1
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	7 128.4	2 891.1
Total		12 513.3

a/ Allotments to the IMIS Fund (see para. 33A.26).

33A.24 In its resolution 43/217, the General Assembly approved the implementation of the first phase of the integrated management information system project, at a total cost not to exceed $28 million at 1988 rates within a three-and-one-half year period (see table 33A.11) of which $18,228,000 (65.1 per cent) was to be financed from the regular budget and the remaining $9,772,000 (34.9 per cent) from extrabudgetary resources.

TABLE 33A.11. Total estimated costs of the integrated management information system at 1988 rates*

(Thousands of United States dollars)

	1989	1990	1991	1992	Total
Technical development	2 340.2	3 962.5	3 523.8	537.0	10 363.5
Hardware	550.0	550.0	1 000.0	1 000.0	3 100.0
Operating system software	350.0	255.0	510.0	415.0	1 530.0
Database management systems software	350.0	245.0	490.0	385.0	1 470.0
Existing software a/	-	3 500.0 a/	-	-	3 500.0
Terminals	155.0	1 162.5	1 317.5	465.0	3 100.0
Project team staff	1 381.7	1 381.7	1 381.7	691.4	4 836.5
Travel of staff	25.0	30.0	30.0	15.0	100.0
Total	5 151.9	11 086.7	8 253.0	3 508.4	28 000.0

* See A/C.5/43/24; and Official Records of the General Assembly, Forty-third Session, Supplement No. 7 (A/43/7 and Add.1-13), A/43/7/Add.10.

a/ Redeployed to technical development.

33A.25 The Secretary-General submitted two progress reports on the implementation of the project to the General Assembly, the first one at its forty-fourth session (A/C.5/44/8) and the second at its forty-fifth session (A/C.5/45/20). The second report included information on the benefits to be derived from the implementation of the project and its contribution to the administrative reforms in progress. The Secretary-General will submit a further progress report on the project to the General Assembly at its forty-sixth session.

33A.26 An appropriation of $3,424,000 was approved for 1989 under section 28A of the programme budget for the biennium 1988-1989. A further appropriation of $9,341,600 was approved under the same section of the programme budget for the biennium 1990-1991. At its forty-fourth session, the General Assembly approved the Secretary-General's proposal that these amounts be placed in a separate account so that any unexpended balance could be carried forward to the following biennium until phase I of the project was completed and the final accounts were audited.

33A.27 Because the Organization does not have expertise in developing large-scale integrated systems, it was planned to contract the technical aspects of the project to a specialized firm. Forty-eight consulting firms throughout the world were contacted, and 15 firms made offers. Following the selection of a firm, the consultants began work on the project at the beginning of 1990. In the meantime, the project team was established in phases, as needed. As a result, the rate of expenditure has been slower than originally planned. It is expected that the rate of expenditure will be greater during the logical design and the final implementation phases of the project involving software development, hardware procurement and training of users.

33A.28 Taking into account actual expenditures for 1989 and 1990 and projected expenditures for 1991-1993, as shown in table 33A.12, it is estimated that the total cost of the project will amount to $34,389,800 over the period 1989 to 1993. The increase over the initial estimate approved by the General Assembly ($28,000,000) in its resolution 43/217 reflects recosting at current rates.

33A.29 As shown in table 33A.13, the cost to the regular budget (65.1 per cent) would amount to $22,387,800. Taking into account the resources already appropriated ($12,765,600), the estimated cost to the regular budget for 1992-1993 is $9,622,200.

TABLE 33A.12. TOTAL ESTIMATES FOR THE INTEGRATED MANAGEMENT INFORMATION SYSTEM, 1989-1993

(Thousands of United States dollars)

Main objects of expenditure	Total initial estimates (1988 rates) (1)	Expenditures 1989-1990 (2)	Estimated expenditures 1991 (3)	1992-1993 estimated expenditures		Total estimates 1989-1993 (6)=(2)+(3)+(5)
				At revised 1991 rates (4)	At 1992-1993 rates (5)	
General temporary assistance	4 836.5	923.2	1 221.6	3 489.4	3 774.5	5 919.3
Travel of staff	100.0	161.0	145.6	241.0	260.7	567.3
Training	-	6.5	130.0	258.2	279.3	415.8
Data-processing services	16 863.5	1 354.3	8 198.0	9 124.0	9 869.5	19 421.8
Communications	-	24.2	25.0	57.4	62.1	111.3
Supplies	-	10.8	15.0	38.3	41.4	67.2
Acquisition of hardware	6 200.0	115.0	200.0	7 000.1	7 572.1	7 887.1
Total	28 000.0	2 595.0	9 935.2	20 208.4	21 859.6	34 389.8

Estimated expenditures for 1992-1993 (at revised 1991 rates) from all sources of funds

General temporary assistance

33A.30 The resources proposed ($3,489,400) would cover the cost of the project team staff.

Travel of staff

33A.31 The estimated requirements ($241,000) relate to the travel of project team staff to major duty stations away from New York and travel of IMIS focal points to Headquarters. Experience has demonstrated the need for more extensive consultation with other duty stations than originally planned.

Training

33A.32 The estimated requirements ($258,200) relate to specialized technical training. No provision was made for this item in the original estimates.

Data-processing services

33A.33 The estimated requirements ($9,124,000) relate to the remaining cost of contracting a specialized firm to undertake systems development, including programming, testing, conversion, training of users and installation, for the implementation of the new integrated system at Headquarters and at major duty stations away from Headquarters ($8,823,000) and to the acquisition of software ($301,000).

Communications

33A.34 No provision for communications was made in the initial estimates. It is now estimated that a provision of $57,400 will be required for this purpose.

Supplies

33A.35 Estimated requirements for supplies amount to $38,300.

Acquisition of hardware

33A.36 A provision of $7,000,100 is requested to complete the acquisition of the necessary hardware to implement the system at all major duty stations.

Regular budget share (at 1992-1993 rates)

33A.37 As indicated in paragraph 33A.26, the amounts already appropriated by the General Assembly have been placed in a separate account so that any unexpended balance could be carried forward. Furthermore, as indicated in paragraph 33A.27, the rate of expenditure has been slower than originally planned. The regular budget share (65.1 per cent) in the total estimated cost for 1992-1993 ($21,859,600) amounts to $14,230,600. It is estimated that $4,608,400 of unexpended appropriations from the regular budget will be carried forward to the biennium 1992-1993. Taking these appropriations into account, it is proposed that

a non-recurrent provision in the amount of $9,622,200 be appropriated to cover the estimated cost of the project to the regular budget. A breakdown of the estimated requirements is shown in table 33A.13.

TABLE 33A.13. 1989-1991 APPROPRIATIONS AND 1992-1993 ESTIMATED REQUIREMENTS (regular budget share)

(Thousands of United States dollars)

Main objects of expenditure	Total estimates 1989-1993 (1)	Regular budget share (65.1%) (2)	Appropriations 1989-1991 (3)	Total estimated requirements for 1992-1993 (4) = (2)-(3)
General temporary assistance	5 919.3	3 853.5	2 763.9	1 089.6
Travel of staff	567.3	369.3	29.8	339.5
Training	415.8	270.7	-	270.7
Data-processing services	19 421.2	12 643.6	7 290.6	5 353.0
Communications	111.3	72.5	-	72.5
Supplies	67.2	43.7	-	43.7
Acquisition of hardware	7 887.1	5 134.5	2 681.3	2 453.2
Total	34 389.8	22 387.8	12 765.6	9 622.2

3. Programme support

TABLE 33A.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	1 778.1	80.9	-	1 859.0	119.9	1 978.9
Overtime	11.4	0.4	-	11.8	1.0	12.8
Common staff costs	684.3	31.3	-	715.6	46.2	761.8
Total	2 473.8	112.6	-	2 586.4	167.1	2 753.5

TABLE 33A.14 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	79.8	87.8
(ii) Extrabudgetary programmes	-	-
Total (a)	79.8	87.8
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	79.8	87.8
Total		2 841.3

TABLE 33A.15. POST REQUIREMENTS

Programme support: Executive Office

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
Total	6	6	-	-	-	-	6	6
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	13	13	-	-	1	1	14	14
Total	16	16	-	-	1	1	17	17
Grand total	22	22	-	-	1	1	23	23

33A.38 The Executive Office provides services for the Department of Administration and Management in connection with personnel administration, financial administration and resource planning and use of common services to support the implementation of the work programme.

Resource requirements (at revised 1991 rates)

Overtime

33A.39 The resources requested ($11,800) would cover the overtime requirements of the Executive Office during peak workload periods.